

5227 Board of State and Community Corrections

The mission of the Board of State and Community Corrections (BSCC) is to provide statewide leadership, coordination, and technical assistance to promote effective state and local efforts and partnerships in California's adult and juvenile criminal justice system, including technical assistance and coordination to local governments related to 2011 public safety realignment. This mission reflects the principle of aligning fiscal policy and correctional practices, including prevention, intervention, suppression, and supervision. The goal is to promote a justice investment strategy that fits each county and is consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations.

Because the Board of State and Community Corrections' programs drive a need for infrastructure investment, the Board has a capital outlay program to support this need. For the specifics on the Board's capital outlay program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
4940	Administration, Research and Program Support	28.3	26.3	26.3	\$4,702	\$5,136	\$5,757
4945	Corrections Planning and Grant Programs	22.3	28.0	28.0	172,763	134,913	128,025
4950	Local Facility Standards and Operations	20.1	19.2	10.2	3,465	4,173	2,843
4955	Standards and Training for Local Corrections	13.2	13.0	13.0	20,487	17,404	16,098
4965	County Facility Construction	-	-	10.0	-	-	1,816
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		83.9	86.5	87.5	\$201,417	\$161,626	\$154,539

FUNDING		2016-17*	2017-18*	2018-19*
0001	General Fund	\$108,471	\$67,139	\$49,093
0170	Corrections Training Fund	17,317	-	-
0214	Restitution Fund	9,519	-	-
0890	Federal Trust Fund	40,426	47,354	47,364
0903	State Penalty Fund	-	17,304	15,998
0995	Reimbursements	34	459	459
3259	Recidivism Reduction Fund	263	-	-
3287	Second Chance Fund	25,387	29,370	41,625
TOTALS, EXPENDITURES, ALL FUNDS		\$201,417	\$161,626	\$154,539

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Penal Code, Part 3, Title 7, Chapter 5.

PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code sections 1001.85 et seq., 1228 et seq., 6024, 6027, 6045 et seq., 6046 et seq., and 13826 et seq.; Welfare and Institutions Code sections 743 et seq., 749.2 and 749.3 et seq., 749.5 et seq., 1950 et seq., 1960 et seq., 1970 et seq., and 1980 et seq.; Government Code sections 30061 and 97008 et seq.

4950-Local Facility Standards and Operations:

Penal Code sections 6029-6031.6; Welfare and Institutions Code sections 207, 207.1, 208.5, 209, 210, 210.2, and 885.

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facility Construction:

Penal Code sections 6029-6029.1; Government Code sections 15820.90-15820.917, 15820.921-15820.926, 15820.93-15820.936, and 15820.94-15820.947.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP	\$-	\$-	-	\$28,997	\$-	-
• Allocation for Other Post-Employment Benefits	36	15	-	36	15	-
• State Penalty Fund Adjustment	-	-	-	-	-1,308	-
• Proposition 47 General Fund Transfer	-	-	-	-	-3,858	-
• Lease Revenue Debt Service Adjustment	-	-	-	1,134	-	-
• Salary Adjustments	241	47	-	241	47	-
• Retirement Rate Adjustments	95	17	-	95	17	-
• Benefit Adjustments	82	16	-	91	18	-
• SWCAP	-	-	-	-	10	-
• Carryover/Reappropriation	3,200	-	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	1.0
Totals, Other Workload Budget Adjustments	\$3,654	\$95	-	\$30,594	-\$5,059	1.0
Totals, Workload Budget Adjustments	\$3,654	\$95	-	\$30,594	-\$5,059	1.0
Totals, Budget Adjustments	\$3,654	\$95	-	\$30,594	-\$5,059	1.0

PROGRAM DESCRIPTIONS

4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT

The objective of the Administration, Research and Program Support Program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs. Additionally, the program evaluates the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts include an analysis of cost-effective, promising and evidence-based strategies that are used to inform best practices related to the state's criminal justice system.

4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Program is to provide leadership in the development, administration, and evaluation of grant programs and plans to improve the effectiveness of state and local correctional systems. Specifically, the program provides technical assistance and training in planning and program implementation. In addition, the program is responsible for reviewing plans for implementing 2011 Public Safety Realignment submitted by counties and providing technical assistance and coordination to local governments.

4950 - LOCAL FACILITY STANDARDS AND OPERATIONS

The objective of the Local Facility Standards and Operations Program is to work in collaboration with local corrections agencies to maintain and enhance the safety, security, and efficiency of state and local jails and juvenile detention facilities.

4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The objective of the Standards and Training for Local Corrections Program is to work directly with local corrections officials to establish minimum standards for personnel selection and training. This program also provides technical assistance to agencies to improve local training outcomes, administers a statewide training course certification process designed to ensure the competence of local corrections professionals, and provides funding to local agencies to offset a portion of the costs associated with meeting these training standards.

4965 - COUNTY FACILITY CONSTRUCTION

The objective of the County Facility Construction Program is to work in collaboration with state government and local

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corrections agencies in administering funding for local detention facility construction projects for the purpose of enhancing public safety and conditions of confinement within local jails and juvenile detention facilities.

DETAILED EXPENDITURES BY PROGRAM

		2016-17*	2017-18*	2018-19*
	PROGRAM REQUIREMENTS			
4940	ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT			
	State Operations:			
0001	General Fund	\$4,702	\$5,136	\$5,757
	Totals, State Operations	\$4,702	\$5,136	\$5,757
	PROGRAM REQUIREMENTS			
4945	CORRECTIONS PLANNING AND GRANT PROGRAMS			
	State Operations:			
0001	General Fund	\$1,480	\$1,903	\$1,622
0214	Restitution Fund	304	-	-
0890	Federal Trust Fund	1,173	3,406	3,448
	Totals, State Operations	\$2,957	\$5,309	\$5,070
	Local Assistance:			
0001	General Fund	\$95,832	\$56,636	\$37,732
0214	Restitution Fund	9,215	-	-
0890	Federal Trust Fund	39,109	43,598	43,598
3259	Recidivism Reduction Fund	263	-	-
3287	Second Chance Fund	25,387	29,370	41,625
	Totals, Local Assistance	\$169,806	\$129,604	\$122,955
	PROGRAM REQUIREMENTS			
4950	LOCAL FACILITY STANDARDS AND OPERATIONS			
	State Operations:			
0001	General Fund	\$3,321	\$3,464	\$2,166
0890	Federal Trust Fund	144	350	318
0995	Reimbursements	-	359	359
	Totals, State Operations	\$3,465	\$4,173	\$2,843
	PROGRAM REQUIREMENTS			
4955	STANDARDS AND TRAINING FOR LOCAL CORRECTIONS			
	State Operations:			
0170	Corrections Training Fund	\$2,325	\$-	\$-
0903	State Penalty Fund	-	2,487	2,489
0995	Reimbursements	34	100	100
	Totals, State Operations	\$2,359	\$2,587	\$2,589
	Local Assistance:			
0001	General Fund	\$3,136	\$-	\$-
0170	Corrections Training Fund	14,992	-	-
0903	State Penalty Fund	-	14,817	13,509
	Totals, Local Assistance	\$18,128	\$14,817	\$13,509
	PROGRAM REQUIREMENTS			
4965	COUNTY FACILITY CONSTRUCTION			
	State Operations:			

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		2016-17*	2017-18*	2018-19*
0001	General Fund	\$-	\$-	\$1,816
	Totals, State Operations	\$-	\$-	\$1,816
	TOTALS, EXPENDITURES			
	State Operations	13,483	17,205	18,075
	Local Assistance	187,934	144,421	136,464
	Totals, Expenditures	\$201,417	\$161,626	\$154,539

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	86.5	86.5	86.5	\$8,133	\$7,821	\$7,821
Other Adjustments	-2.6	-	1.0	-379	573	288
Net Totals, Salaries and Wages	83.9	86.5	87.5	\$7,754	\$8,394	\$8,109
Staff Benefits	-	-	-	2,550	3,707	3,718
Totals, Personal Services	83.9	86.5	87.5	\$10,304	\$12,101	\$11,827
OPERATING EXPENSES AND EQUIPMENT				\$3,179	\$5,104	\$6,248
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,483	\$17,205	\$18,075

2 Local Assistance	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	\$187,934	\$144,421	\$136,464
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$187,934	\$144,421	\$136,464

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,619	\$9,823	\$10,001
Allocation for Employee Compensation	-	241	-
Allocation for Other Post-Employment Benefits	-	36	-
Allocation for Staff Benefits	-	82	-
Section 3.60 Pension Contribution Adjustment	-	95	-
003 Budget Act appropriation	-	-	1,134
004 Budget Act appropriation	226	226	226
Prior Year Balances Available:			
Chapter 688, Statutes of 2014	5	-	-
Totals Available	\$9,850	\$10,503	\$11,361
Unexpended balance, estimated savings	-347	-	-
TOTALS, EXPENDITURES	\$9,503	\$10,503	\$11,361
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,403	-	-

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1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
Totals Available	\$2,403	\$-	\$-
Unexpended balance, estimated savings	-78	-	-
TOTALS, EXPENDITURES	\$2,325	\$-	\$-
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$304	-	-
TOTALS, EXPENDITURES	\$304	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,390	\$3,470	\$3,476
004 Budget Act appropriation	313	286	290
Totals Available	\$3,703	\$3,756	\$3,766
Unexpended balance, estimated savings	-2,386	-	-
TOTALS, EXPENDITURES	\$1,317	\$3,756	\$3,766
0903 State Penalty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,392	\$2,489
Allocation for Employee Compensation	-	47	-
Allocation for Other Post-Employment Benefits	-	15	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	17	-
TOTALS, EXPENDITURES	\$-	\$2,487	\$2,489
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$34	\$459	\$459
TOTALS, EXPENDITURES	\$34	\$459	\$459
Total Expenditures, All Funds, (State Operations)	\$13,483	\$17,205	\$18,075
2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	20,000	-	-
104 Budget Act appropriation	5,500	20,000	-
105 Budget Act appropriation	7,900	7,900	7,900
106 Budget Act appropriation	19,652	15,386	28,997
107 Budget Act appropriation	10,000	-	-
108 Budget Act appropriation	3,136	9,215	-
109 Budget Act appropriation	10,150	-	-
110 Budget Act appropriation	-	100	-
111 Budget Act appropriation (transfer to Second Chance Fund)	10,000	-	-
Penal Code section 1001.88(d)	15,000	-	-
Prior Year Balances Available:			
Penal Code section 1001.88(e)	-	3,200	-
Totals Available	\$102,173	\$56,636	\$37,732
Unexpended balance, estimated savings	-5	-	-
Balance available in subsequent years	-3,200	-	-
TOTALS, EXPENDITURES	\$98,968	\$56,636	\$37,732

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2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,614	-	-
Totals Available	\$15,614	\$-	\$-
Unexpended balance, estimated savings	-622	-	-
TOTALS, EXPENDITURES	\$14,992	\$-	\$-
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,215	-	-
TOTALS, EXPENDITURES	\$9,215	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$41,370	\$31,370	\$31,370
104 Budget Act appropriation	12,228	12,228	12,228
Totals Available	\$53,598	\$43,598	\$43,598
Unexpended balance, estimated savings	-14,489	-	-
TOTALS, EXPENDITURES	\$39,109	\$43,598	\$43,598
0903 State Penalty Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$14,817	\$13,509
TOTALS, EXPENDITURES	\$-	\$14,817	\$13,509
3259 Recidivism Reduction Fund			
Prior Year Balances Available:			
Item 5227-101-3259, Budget Act of 2014	300	-	-
Totals Available	\$300	\$-	\$-
Unexpended balance, estimated savings	-37	-	-
TOTALS, EXPENDITURES	\$263	\$-	\$-
3287 Second Chance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,000	-	-
Penal Code section 6046.2 (Proposition 47)	25,642	29,370	41,625
Totals Available	\$35,642	\$29,370	\$41,625
Unexpended balance, estimated savings	-255	-	-
TOTALS, EXPENDITURES	\$35,387	\$29,370	\$41,625
Less funding provided by General Fund	-10,000	-	-
NET TOTALS, EXPENDITURES	\$25,387	\$29,370	\$41,625
Total Expenditures, All Funds, (Local Assistance)	\$187,934	\$144,421	\$136,464
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$201,417	\$161,626	\$154,539

FUND CONDITION STATEMENTS

	2016-17*	2017-18*	2018-19*
0170 Corrections Training Fund ^s			
BEGINNING BALANCE	\$1,190	\$72	\$72
Prior Year Adjustments	-712	-	-
Adjusted Beginning Balance	\$478	\$72	\$72
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	7,355	-	-
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	58	-	-

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	2016-17*	2017-18*	2018-19*
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10.	9,800	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$17,213</u>	<u>-</u>	<u>-</u>
Total Resources	\$17,691	\$72	\$72
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (State Operations)	2,325	-	-
5227 Board of State and Community Corrections (Local Assistance)	14,992	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	302	-	-
Total Expenditures and Expenditure Adjustments	<u>\$17,619</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$72	\$72	\$72
Reserve for economic uncertainties	72	72	72
3286 Safe Neighborhoods and Schools Fund^s			
BEGINNING BALANCE	<u>-</u>	<u>\$397</u>	<u>\$397</u>
Adjusted Beginning Balance	-	\$397	\$397
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-\$25,642	-\$29,370	-\$41,625
Total Revenues, Transfers, and Other Adjustments	<u>-\$25,642</u>	<u>-\$29,370</u>	<u>-\$41,625</u>
Total Resources	-\$25,642	-\$28,973	-\$41,228
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	389	383
6100 Department of Education (State Operations)	96	565	801
6100 Department of Education (Local Assistance)	9,369	10,731	15,209
7870 California Victim Compensation Board (Local Assistance)	3,945	4,518	6,404
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	100
Expenditure Adjustments:			
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-39,449	-45,573	-64,422
Total Expenditures and Expenditure Adjustments	<u>-\$26,039</u>	<u>-\$29,370</u>	<u>-\$41,525</u>
FUND BALANCE	\$397	\$397	\$297
Reserve for economic uncertainties	397	397	297
3287 Second Chance Fund^s			
BEGINNING BALANCE	<u>-</u>	<u>\$255</u>	<u>\$255</u>
Adjusted Beginning Balance	-	\$255	\$255
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	\$25,642	\$29,370	\$41,625
Total Revenues, Transfers, and Other Adjustments	<u>\$25,642</u>	<u>\$29,370</u>	<u>\$41,625</u>
Total Resources	\$25,642	\$29,625	\$41,880
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5227 Board of State and Community Corrections (Local Assistance)	35,387	29,370	41,625

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	2016-17*	2017-18*	2018-19*
9892 Supplemental Pension Payments (State Operations)	-	-	9
Expenditure Adjustments:			
Less funding provided by General Fund (Local Assistance)	-10,000	-	-
Total Expenditures and Expenditure Adjustments	<u>\$25,387</u>	<u>\$29,370</u>	<u>\$41,634</u>
FUND BALANCE	\$255	\$255	\$246
Reserve for economic uncertainties	255	255	246

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	86.5	86.5	86.5	\$8,133	\$7,821	\$7,821
Salary and Other Adjustments	<u>-2.6</u>	<u>-</u>	<u>1.0</u>	<u>-379</u>	<u>573</u>	<u>288</u>
Totals, Adjustments	<u>-2.6</u>	<u>-</u>	<u>1.0</u>	<u>-\$379</u>	<u>\$573</u>	<u>\$288</u>
TOTALS, SALARIES AND WAGES	83.9	86.5	87.5	\$7,754	\$8,394	\$8,109

INFRASTRUCTURE OVERVIEW

The Board of State and Community Corrections and the Department of Corrections and Rehabilitation jointly administer several programs to partially finance the design and construction of county correctional facilities.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
4960	CAPITAL OUTLAY				
	Projects				
0000721	SB1022 Stanislaus County		40,000	-	-
	Performance Criteria		1,359	-	-
	Design Build		38,529	-	-
	Various Items		112	-	-
0000722	SB1022 Santa Cruz County		24,635	-	-
	Performance Criteria		1,393	-	-
	Design Build		23,211	-	-
	Various Items		31	-	-
0000723	SB1022 Solano County		23,037	-	-
	Preliminary Plans		554	-	-
	Working Drawings		868	-	-
	Construction		21,615	-	-
0000746	SB 1022 Sacramento County		5,292	-	74,708
	Preliminary Plans		825	-	-
	Working Drawings		4,467	-	-
	Construction		-	-	74,708
0000747	SB 1022 Napa County		13,474	-	-
	Preliminary Plans		593	-	-
	Working Drawings		743	-	-
	Construction		12,138	-	-
0000893	SB 1022 Fresno County		5,413	73,781	-
	Preliminary Plans		1,175	-	-
	Working Drawings		4,238	-	-
	Construction		-	73,781	-
0000934	SB 1022 Tulare County		1,093	1,551	37,356

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State Building Program Expenditures		2016-17*	2017-18*	2018-19*
	Preliminary Plans	1,093	-	-
	Working Drawings	-	1,551	-
	Construction	-	-	37,356
0000977	SB 863 Colusa County	949	19,051	-
	Performance Criteria	949	-	-
	Design Build	-	19,051	-
0000979	SB 863 Amador County	630	811	15,738
	Preliminary Plans	630	-	-
	Working Drawings	-	811	-
	Construction	-	-	15,738
0000980	SB 863 Butte County	864	39,136	-
	Performance Criteria	864	-	-
	Design Build	-	39,136	-
0001042	SB 863 Yuba County	756	-	19,244
	Performance Criteria	756	-	-
	Design Build	-	-	19,244
0001043	SB 863 Placer County	119	-	9,381
	Performance Criteria	119	-	-
	Design Build	-	-	9,381
0001048	SB 863 Sonoma County	1,494	38,506	-
	Performance Criteria	1,494	-	-
	Design Build	-	38,506	-
0001049	SB 863 Trinity County	88	19,912	-
	Preliminary Plans	19	-	-
	Working Drawings	69	-	-
	Construction	-	19,912	-
0001050	SB 863 Merced County	1,086	38,914	-
	Performance Criteria	1,086	-	-
	Design Build	-	38,914	-
0001483	SB 863 Ventura County	230	54,907	-
	Performance Criteria	230	-	-
	Design Build	-	54,907	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$119,160	\$286,569	\$156,427
FUNDING		2016-17*	2017-18*	2018-19*
0668	Public Buildings Construction Fund Subaccount	<u>\$119,160</u>	<u>\$286,569</u>	<u>\$156,427</u>
TOTALS, EXPENDITURES, ALL FUNDS		\$119,160	\$286,569	\$156,427

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
Government Code section 15820.942	\$270,000	-	-
Prior Year Balances Available:			
Government Code section 15820.922	376,732	356,732	-
Government Code section 15820.932	500,000	500,000	-

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3 CAPITAL OUTLAY	2016-17*	2017-18*	2018-19*
Government Code section 15820.942	-	270,000	-
Various Projects: Carryover	35,742	-83,418	736,745
Various Projects: Miscellaneous Baseline Adjustment	-	-20,000	-
Totals Available	\$1,182,474	\$1,023,314	\$736,745
Unexpended balance, estimated savings	-40,000	-	-
Balance available in subsequent years	-1,023,314	-736,745	-580,318
TOTALS, EXPENDITURES	\$119,160	\$286,569	\$156,427
Total Expenditures, All Funds, (Capital Outlay)	\$119,160	\$286,569	\$156,427

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